

Status of City Auditor Recommendations With Funding Impact 2007-2008 Adopted Budget

Department	Item	Status	Remarks
Finance/ Environmental Services	Utility Billing System – Consider combining sewer and storm drain fees with Recycle Plus billings (97-01, #4)	Not Included	<p>In June 2006, the Integrated Billing System was implemented. This system provides one-stop customer service and consolidates the Recycle Plus and Municipal Water utility bills as well as calculates the sewer and storm drain fees.</p> <p>The sewer and storm drain fees are currently collected as part of the Santa Clara County Property Tax rolls. Based on a preliminary analysis of adding the sewer and storm drain fees to the City's bills, it is recommended that these fees continue to be collected as part of the Property Tax rolls. The Finance Department will continue to work with the City Auditor's Office to finalize this recommendation after a thorough review of the data on the estimated costs and potential revenue changes that would result from a billing change.</p>
Fire	Overtime Expenditures – Implement a proactive sick leave reduction program with potential reduction in City costs (01-02, #8)	Under Review	The Fire Department continues to pursue options for implementing a program to address concerns associated with sick leave. The Fire Department is collecting data to identify the “drivers” of sick leave usage and identify patterns. This information will be used to assess the operational and fiscal impacts of sick leave usage.

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Department	Item	Status	Remarks
Fire	Overtime Expenditures – Implement a comprehensive Wellness-Fitness Initiative Program (01-02, #9)	Not Included	The Fire Department requested the addition of a Wellness Coordinator as part of the 2007-2008 budget process to restore services previously eliminated in 2001-2002, including wellness assessments and health, fitness, and wellness training. No additional resources were recommended or approved in light of the City's financial situation. Currently, the Fire Department's Wellness Program includes funding for consulting services to conduct preventive maintenance and repair of exercise equipment at fire stations and also to perform wellness assessments and prepare reports on the results. The development of a Wellness-Fitness Initiative Program is pending the interest arbitration process.
Fire	Strategic Plan – Implement a pilot project to evaluate the use of SUVs or Light Units to respond to lower priority emergency medical calls (01-05, #5)	Included	The Fire Department is planning to temporarily relocate Truck 2 to Station 34 (scheduled to open in November 2007) at the construction onset of the rebuild of Fire Station 2. Given the significant service demand in Station 2's response area, the Fire Department is planning to temporarily use a combination of resources that would permit the pilot testing of a two-person staffed unit to respond to lower priority calls during this relocation.

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Fire	Strategic Plan – Develop plans for expanding use of the Omega priority response level (01-05, #3)	Not Included	Some of the following prerequisites to implement the Priority Dispatch Omega Protocol (which prioritizes resource response based on patient condition) have been implemented: the Fire Department renewed its accreditation as an Accredited Center of Excellence in February 2005; the new Computer Aided Dispatch (CAD) system necessary to integrate ProQA software used for the Omega Protocol was implemented; and the Fire Department began using the ProQA software. Under the current Emergency Medical Services (EMS) Agreement with the County, the Fire Department is required to respond to all 911 calls, which does not optimize the use of the Omega Protocol. The Department was, however, successful in obtaining County EMS Agency authorization to respond to lower priority medical aid service requests, as determined through the Medical Priority Dispatch System, with Basic Life Support resources. A retrospective review of patient care data by the Fire Department identified data integrity issues that must be resolved prior to response modification. The Fire Department is confident that data integrity feature specification of the new Records Management System currently being implemented will ensure its future ability to determine which Omega determinants could safely receive an alternate response. The new Records Management System is scheduled to be operational in summer 2008.

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Department	Item	Status	Remarks
Public Works	Assign to the Real Estate Division the responsibility for providing oversight over leases of City-owned property (02-03, #12)	Under Review	As part of the 2006-2007 Adopted Budget, property management functions were consolidated in the Public Works Department. This allowed the centralization of real property functions into one location. At the Property Acquisition and Disposition Committee meeting on March 28, 2007, a conversation was initiated about which city-wide leasing functions should be centralized in the Public Works Department (identification of surplus property, identification of potential lessees, negotiation of lease terms, administration of leases) and what level of oversight the Public Works Department should exercise on leases that are handled elsewhere. The Public Works Department, in coordination with other City Departments, has identified 111 leases in which the City is the landlord. The list has been reviewed by the City's Property Acquisition and Disposition Committee and divided into categories based on type of leases. Public Works is currently analyzing what oversight model is appropriate for each lease category and will forward a recommendation to the City Manager, through the Committee, for implementation consideration this fall 2007.